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Financing of the United Nations Mission for the Referendum in Western Sahara

Performance report on the budget of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the performance report for the budget of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2004 to 30 June 2005.

The total expenditure for MINURSO for the period from 1 July 2004 to 30 June 2005 has been linked to the Mission's objective through a number of results-based frameworks, grouped by component: substantive civilian, military and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
Category	Apportionment	Expenditure	Amount	Percentage
Military and police personnel	6 050.7	6 373.5	(322.8)	(5.3)
Civilian personnel	18 701.0	16 162.6	2 538.4	13.6
Operational costs	17 108.3	18 861.9	(1 753.6)	(10.3)
Gross requirements	**41 860.0**	**41 398.0**	**462.0**	**1.1**
Staff assessment income	2 908.9	2 311.9	597.0	20.5
Net requirements	**38 951.1**	**39 086.1**	**(135.0)**	**(0.3)**
Voluntary contributions in kind (budgeted)	2 144.7	3 885.2	(1 740.5)	(81.2)
Total requirements	**44 004.7**	**45 283.2**	**(1 278.5)**	**(2.9)**

Human resources incumbency performance

Category	Approved[a]	Planned (average)	Actual (average)	Vacancy rate (percentage)[b]
Military observers	203	203	199	2.1
Military contingents	27	27	27	0.6
Civilian police[c]	0	0	5	—
International staff	143	143	123	13.9
National staff	113	113	107	5.0
Government-provided personnel	10	6	4	33.3

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and planned strength.

[c] Excluding 157 international staff posts and 81 civilian police authorized for the Identification Commission, for which no budget provisions had been made as shown in the budget report of the Secretary-General (A/58/657).

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of MINURSO for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General of 19 December 2003 (A/58/657) and amounted to $44,134,700 gross ($41,225,800 net), inclusive of budgeted voluntary contributions in kind of $2,144,700. It provided for 203 military observers, 27 military contingents, 143 international staff, 113 national staff and 10 Government-provided personnel.

2. On the recommendation of the Advisory Committee on Administrative and Budgetary Questions, contained in its report of 12 April 2004 (A/58/759/Add.2, para. 37), the General Assembly, by its resolution 58/309 of 18 June 2004, appropriated an amount of $41,860,000 gross for the maintenance of the Mission for the period from 1 July 2004 to 30 June 2005. That amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Mission was established by Security Council resolution 690 (1991). The mandate for the performance period was provided by Council resolutions 1485 (2003), 1495 (2003), 1513 (2003), 1523 (2004), 1541 (2004), 1570 (2004) and 1598 (2005).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, a just, lasting and mutually acceptable political solution, which will provide for the self-determination of the people of Western Sahara.

5. Within this overall objective, the Mission has during the performance report period contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped by component: substantive civilian, military and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2004/05 budget. In particular, the performance report compares the actual indicators of achievement, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and compares the actually completed outputs with the planned outputs.

Component 1: substantive civilian

Expected accomplishment 1.1: progress towards the political settlement of the final status of Western Sahara

Planned indicators of achievement	*Actual indicators of achievement*
Increased dialogue through meetings and written communication between the parties	During the period covered there was no direct dialogue between the parties to the conflict
Acceptance by the parties of the Secretary-General's proposal to achieve a political solution to the conflict in Western Sahara that provides for self-determination	During the period covered there were no direct negotiations between the parties to the conflict
No hostilities between the parties	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Conducted bimonthly high-level political consultations between the Special Representative of the Secretary-General, the parties, neighbouring countries and key Member States	6	Meetings held with Ministers for Foreign Affairs of Morocco, Algeria and Mauritania and with the highest representatives of Frente Polisario
Supported confidence-building measures through weekly political liaisons with the parties, neighbouring countries and key Member States in the region	60	Meetings held with representatives of Ministry of Interior of Morocco, as well as with MINURSO Coordinators from Morocco and Frente Polisario
Conducted political briefings and escorted 15 visiting Member State delegations	Yes	15 political briefings and 7 escorted visits
Prepared 4 reports to the Security Council on the situation concerning Western Sahara	3	
Prepared 180 summaries of international and regional media reports regarding issues of relevance to Western Sahara, for use in the preparation of assessments by political officers in the Mission, the Secretariat and by Member States	300	

Expected accomplishment 1.2: progress towards the resolution of humanitarian issues, in particular, those related to prisoners of war (POWs), refugees and persons unaccounted for

Planned indicators of achievement	*Actual indicators of achievement*
The basic food needs of an estimated 155,000 Western Sahara refugees are met	Achieved
The continuation and expansion of confidence-building measures, to include telephone and mail services covering all 4 major refugee camps (none of which currently have this facility) and the Territory, as well as the start of a programme of family exchange visits	Telephone communication programme extended from 2 refugee camps in 2003/04 to 4 refugee camps in 2004/05. Family exchange visits programme continued during the first half of the performance period but was suspended by the parties in January 2005. During the performance period 670 persons participated in the family exchange visit programme
A reduction in the number of POWs to nil from 900 in 2003/04	All remaining prisoners of war were released in August 2005

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provided regular assessments of the food situation to donor countries	Yes	Special Representative of Secretary-General and senior staff of Special Representative's Office conducted 12 meetings with World Food Programme and donor States to ensure the provision of basic food to refugees
Provided periodic political analysis and recommendations to the parties on confidence-building measures, persons unaccounted for, refugees and POWs	Yes	Periodic written communications to the parties providing political analysis and recommendations on the issues
Linked refugee camps and the Territory by telephone and mail and carried out 100 family exchange visits	Yes	Telephone communication programme extended to 2 additional camps to cover all 4 refugee camps. Total 22,094 calls were made Provided air and ground transportation services, with accompanying Civilian Police for security, for 670 participants in the family exchange visit programme during the period

Component 2: Military

Expected accomplishment 2.1: maintenance of the ceasefire

Planned indicators of achievement	*Actual indicators of achievement*
No serious violations of the ceasefire and Military Agreement Number 1	45 minor violations of Military Agreement Number 1 No violations of the ceasefire

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Liaised daily with local commanders and monthly with high-ranking military officers from both parties	Yes	Ground patrols conducted daily liaison with local commanders, and Force Commander had monthly meetings with high-ranking military officials from both parties
Visited 18,190 units and unit headquarters of the armed forces of the parties, representing 5,346 ground patrols from 9 team sites, 1,204,906 kilometres travelled, 82,432 person hours and 21,744 military observer ground-patrol days (4 military observers per patrol)	Yes	Visited 22,552 units/subunits, representing 6,021 ground patrols from 9 team sites, travelling 1,034,754 kilometres, and 24,084 military observer ground-patrol days
Inspected 4,150 units of the armed forces of the parties, representing 370 air patrols from 9 team sites and 650 air-patrol hours	Yes	7,078 units of the armed forces of the parties inspected representing 442 air patrols and 891 air patrol hours
Conducted 24 unannounced air and ground inspections of strong points along the 2,200-kilometre berm	No	No unannounced air and ground inspections conducted owing to limited air capability and frequent mechanical problems with aircraft
Investigated alleged violations of the ceasefire as required	No	No alleged violations of the ceasefire

Expected accomplishment 2.2: reduction in mine threats on both sides of the berm

Planned indicators of achievement	*Actual indicators of achievement*
No person killed or injured by exploded mines or ordnance	1 mine accident (vehicle) injured 2 Moroccan army personnel

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Marked 50 mines and unexploded ordnance and monitored 70 disposal operations	Yes	Marked 444 mines/unexploded ordnance and monitored disposal operations of 3,697 unexploded ordnance
Maintained 1 electronic database on mines and unexploded ordnance	Yes	
Trained 2 local non-governmental organizations (NGOs) in mine awareness	No	No appropriate local NGOs for the task could be identified

Component 3: support

Expected accomplishment 3.1: effective and efficient logistical and administrative support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
The number of major traffic accidents involving United Nations vehicles reduced to nil	The Mission incurred five (5) major accidents compared to seven (7) in the previous period
The availability rate of light passenger vehicles improved from 90 per cent to 95 per cent	Achieved: availability rate of light passenger vehicles was 95 per cent
The coverage of the wide and local area networks extended to include all 12 locations in the Mission area	Achieved: all locations (from 9 locations during the period 03/04 to 12 locations during the period 04/05) are connected with telephone and fax connectivity to Department of Peacekeeping Operations wide area network (WAN) and rest of the world. All United Nations Military Observers can send and receive official and personal e-mails
The value of assets pending write-off and disposal reduced from 90 per cent to less than 10 per cent	Not achieved owing to the lengthy and complicated local customs regulations and procedures
The recruitment time for international staff reduced from 4 months to 1 month and for local staff from 2 months to 3 weeks	Completion of the competitive selection process within one month from the date the Mission receives a short list of technically qualified and cleared candidates from the Department of Peacekeeping Operations
Full compliance with the procurement standard, of 13 to 24 weeks, for lead times between the approval of requisitions and the delivery of goods	90 per cent achieved owing to the delay in shipment caused by the vendors as well as the delay in customs clearance
The lead-time between the approval of requisitions and the delivery of recurring and fast-moving goods reduced by two weeks	90 per cent achieved owing to the delay in shipment caused by the vendors as well as the delay in customs clearance

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Improved internal control mechanisms by installing a CarLog system for 261 vehicles	No	CarLog system installed in 97 per cent of vehicles: 253 vehicles (all 4x4 GP Jeeps, pick-ups and light and medium buses) fitted with CarLog
Trained 5 personnel in preventive maintenance	10	

Trained 3 personnel in wide area network maintenance	3	
Installed an automated security identification system	Yes	
Trained 2 personnel in the Galileo Asset Management System	Yes	Two staff from Property Control and Inventory Unit attended training in Brindisi, Italy. Galileo has been implemented
Trained 6 personnel in the areas of procurement, information technology and administration	6	4 staff attended training in different areas of information technology, 1 staff attended SUN (financial) system training, 1 administration staff attended the People Management Training Programme
Personnel		
Emplaced, repatriated and rotated 230 military personnel (203 military observers, 20 medical and 7 orderly personnel)	199	Average number of military observers emplaced, rotated and repatriated
	27	Average number of military contingents emplaced, rotated and repatriated
Supplied 203 military observers with rations and 27 troops and 266 civilian personnel with bottled water	199	Average number of military observers supplied with rations and bottled water
	159	Average number of personnel, including 27 military contingents, 5 civilian police officers, 123 international civilian personnel and 4 African Union observers, supplied with bottled water
Administered 143 international and 113 national civilian contracts	123	Average number of international staff administered
	107	Average number of national staff administered
Facilities and infrastructure		
Maintained 16 United Nations facilities in 12 locations	16	Facilities
	12	Locations
		Maintained in terms of general upkeep, including power, electrical installations, water supply, sanitation and environmental clean-up
Supported and maintained 267 prefabricated buildings in 12 locations	267	Facilities
	12	Locations
Completed the two-year prefabricated accommodation refurbishment plan, replacing deteriorated accommodation equipment in 10 locations	No	Average of 59 per cent of original refurbishment plan completed in 10 team sites. 100 per cent completion will be achieved in December 2005 owing to delays in delivery of some equipment and changes in operational plans

Maintained 954 items of accommodation equipment, 114 sea containers, 71 items of pumping and fuel storage equipment and 231 items of refrigeration equipment in 12 locations	Yes	932 accommodation equipment items, 110 sea containers, 83 pumping and fuel storage items and 262 refrigeration equipment items maintained in 12 locations
Operated, maintained and repaired 64 generators in 16 facilities, including the provision for 1,101,500 litres of fuel and 9,000 litres of lubricant	71	Generators
	16	Facilities
Ground transportation		
Maintained 261 light vehicles in 12 locations, including the provision for 1,093,800 litres of fuel and 109,300 litres of lubricant	276	Vehicles
	801 000	Litres of fuel
	100 000	Litres of lubricant
		Lower requirements for fuel owing to implementation of CarLog system
Maintained 37 heavy/special vehicles in 9 locations, including the provision for 254,400 litres of fuel and 25,500 litres of lubricant	32	Heavy duty vehicles
	210 000	Litres of fuel
	22 000	Litres of lubricant
Managed contracts for 3 fixed-wing aircraft and 3 helicopters, representing 2,880 logistical flight hours and 2,940 logistical and air patrolling flight hours respectively, including the provision for 4,041,000 litres of fuel and 7,271 litres of oils and lubricant	2 483	Logistical fixed-wing flight hours (3 fixed-wing)
	1 935	Logistical and air patrolling rotary-wing flight hours (3 helicopters)
	4 009 041	Litres of Jet A1 fuel
	2 327	Litres of lubricant
		The three rotary-wing aircraft were grounded for a combined total of 153 days during the period as a result of the absence of maintenance equipment or personnel
Transported passengers 10,200 kilometres	19 837	Kilometres. Higher number owing to support for confidence-building measures
Loaded and transported 755 metric tons of cargo	1 990	Metric tons. Increased cargo weight owing to operational requirements
Communications		
Supported, in 12 locations, 4 PABX telephone systems and 11 satellite earth stations for 490 users	12	Locations
	11	PABX
	465	Users

Supported VHF, HF and microwave communication systems in 12 locations	Yes	
Supported, maintained and repaired 426 desktops, 60 laptops, 277 printers and 14 servers in 12 locations	Yes	530 desktops, 64 laptops, 313 printers and 28 servers in 12 locations
Provided continuous service and support to 440 users throughout the MINURSO wide area network	465	Average number of personnel supported
Medical		
Provided continuous Level 1 medical services to 490 personnel	465	Average number of personnel
Other supplies and services		
Handled 22,300 kilograms of freight for 293 users	19 290	Kg
	293	Users
		Actual was lower than planned because civilian staff mostly opted for payment of lump-sum option on repatriation of personal effects

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	5 408.1	5 490.7	(82.6)	(1.5)
Military contingents	642.6	778.4	(135.8)	(21.1)
Civilian police	—	104.4	(104.4)	—
Formed police units	—	—	—	—
Subtotal	**6 050.7**	**6 373.5**	**(322.8)**	**(5.3)**
Civilian personnel				
International staff	16 695.8	14 423.6	2 272.2	13.6
National staff	2 005.2	1 739.0	266.2	13.3
United Nations Volunteers	—	—	—	—
Subtotal	**18 701.0**	**16 162.6**	**2 538.4**	**13.6**
Operational costs				
General temporary assistance	—	—	—	—
Government-provided personnel	119.7	32.1	87.6	73.2
Civilian electoral observers	—	—	—	—
Consultants	10.0	26.2	(16.2)	(162.0)
Official travel	416.0	443.5	(27.5)	(6.6)
Facilities and infrastructure	2 093.9	2 197.5	(103.6)	(5.0)
Ground transportation	2 900.0	2 649.6	250.4	8.6
Air transportation	7 253.5	9 666.1	(2 412.6)	(33.3)
Naval transportation	—	—	—	—
Communications	2 500.2	2 045.2	455.0	18.2
Information technology	775.9	837.1	(61.2)	(7.9)
Medical	193.9	182.9	11.0	5.7
Special equipment	29.8	25.7	4.1	13.9
Other supplies, services and equipment	815.4	756.1	59.3	7.3
Quick-impact projects	—	—	—	—
Subtotal	**17 108.3**	**18 861.9**	**(1 753.6)**	**(10.3)**
Gross requirements	**41 860.0**	**41 398.0**	**462.0**	**1.1**
Staff assessment income	2 908.9	2 311.9	597.0	20.5
Net requirements	**38 951.1**	**39 086.1**	**(135.0)**	**(0.3)**
Voluntary contributions in kind (budgeted)[a]	2 144.7	3 885.2	(1 740.5)	(81.2)
Total requirements	**44 004.7**	**45 283.2**	**(1 278.5)**	**(2.9)**

[a] Actual budgeted voluntary contributions received during the reporting period include $408,120 from the Government of Algeria, $3,277,078 from the Government of Morocco and $200,000 from the Frente Polisario.

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	87.8
Other miscellaneous income	46.1
Prior period adjustments	(1.3)
Savings on or cancellation of prior period obligations	888.6
Total	**1 021.2**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	
Major equipment	15.2
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	—
Office equipment	5.5
Electrical	6.7
Minor engineering	3.7
Laundry and cleaning	5.3
Tentage	—
Accommodation	9.2
Miscellaneous general stores	10.5
Unique equipment	—
Identification	—
Field defence stores	—
Communications	
Communications	19.1
Medical	
Medical services	48.9
Special equipment	
Explosive ordnance disposal	—
Observation	7.3
Nuclear, biological and chemical protection	—
Subtotal	**116.2**
Total	**131.4**

Mission factors	*Percentage*	*Effective date*	*Last review date*
Applicable to Mission area			
Extreme environmental condition factor	1.9	1998	1998
Intensified operational condition factor	1.5	1998	1998
Hostile action/forced abandonment factor	2.1	1998	1998

D. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement	2 882.1
Voluntary contributions in kind (non-budgeted)	—
Total	**2 882.1**

IV. Analysis of variances[1]

	Variance	
Military observers	($82.6)	(1.5%)

7. The additional requirements are attributable mainly to a higher than anticipated average rotation cost of military observers charged at $4,812 per rotation instead of $4,500 per rotation.

8. The additional requirements are also attributable to the higher than budgeted actual consumption of rations, including drinking water, at $11.95 per person per day as compared with the budgeted amount of $11.6 per person per day.

	Variance	
Military contingents	($135.8)	(21.1%)

9. The additional requirements are mainly a result of the settlement of an inland transportation claim for the deployment and repatriation of an engineering unit from MINURSO during the financial period 1998/99; the review and processing of the claim was completed during the period under review, as insufficient supporting documentation was provided when the claim was submitted.

	Variance	
Civilian police	($104.4)	—

10. As a result of the suspension of the activities of the Identification Commission and the transfer of the Identification Commission files and materials to the United Nations Office at Geneva, no budgetary provision was made for civilian police. The additional requirements are attributable to the fact that the unbudgeted deployment

[1] Resource variance amounts are expressed in thousands of United States dollars.

of on average five civilian police was operationally necessary to support the confidence-building measures undertaken by the Office of the United Nations High Commissioner for Refugees during the reporting period.

	Variance	
International staff	$2,272.2	13.6%

11. The unutilized balance is partly attributable to an overall actual vacancy rate of 13.9 per cent experienced for international staff compared to a 10 per cent vacancy rate in the budget.

	Variance	
National staff	$266.2	13.3%

12. The unutilized balance is partly a result of lower-than-budgeted actual payments for salaries and common staff costs to local staff during the 12-month period. The actual payments were equivalent to level 3, step 4 of the local salary scale, while the budget was based on level 4, step 1 of the same salary scale.

13. The unutilized balance is also attributable to an overall actual vacancy rate of 5 per cent experienced for national staff compared to a zero vacancy rate in the budget.

	Variance	
Government-provided personnel	$87.6	73.2%

14. The unspent balance mainly reflects the lower actual average strength of four personnel during the reporting period, compared to the budgeted average strength of six.

	Variance	
Consultants	($16.2)	(162.0%)

15. The additional requirements resulted from the hiring of a senior military officer to conduct the military operational audit review.

	Variance	
Official travel	($27.5)	(6.6%)

16. The additional requirements are mainly attributable to unbudgeted official travel in connection with (a) the People Management Training Programme; (b) training for generator maintenance; (c) additional air safety training programmes; and (d) training focal point travel to New York to meet with the Training Section at United Nations Headquarters for consultation and development of the mission training strategy.

	Variance	
Facilities and infrastructure	($103.6)	(5.0%)

17. The additional requirements resulted mainly from the hiring of additional individual contractors for maintenance services as well as in support of security. The variance also resulted from the higher-than-budgeted cost per contractor during the reporting period.

	Variance	
Ground transportation	$250.4	8.6%

18. The unutilized balance is mainly attributable to the cancellation of the purchase of 15 Jeep 4x4 vehicles as a result of the receipt, by MINURSO, of 15 of the same type of vehicle as surplus stocks from other peacekeeping missions.

	Variance	
Air transportation	($2,412.6)	(33.3%)

19. The additional requirements resulted from the higher-than-planned number of hours flown for fixed-wing operations as a result of an increase in the usage of fixed-wing aircraft in accordance with the Department of Peacekeeping Operations's new policy to segregate cargo and passenger flights. The increase in the usage of fixed-wing aircraft was also the result of reduced utilization of helicopters owing to mechanical problems with helicopters during the reporting period. The cost estimate for rental of fixed-wing provided for 1,920 flying hours, while MINURSO required 2,483 hours with related increased requirements for petrol, oil and lubricants during the reporting period.

20. The variance also resulted from an increase in contract prices for the rental of both fixed-wing aircraft and helicopters. The cost estimates for the operation of fixed-wing aircraft and helicopters were based on the contracts in place in 2003, while the payments made to the contractors were based on the new contract that became effective in August 2004.

	Variance	
Communications	$455.0	18.2%

21. The unutilized balance is mainly the result of the reduced share of MINURSO for the cost of rental of the satellite transponders, since the newly established peacekeeping missions were able to share the cost.

	Variance	
Information technology	($61.2)	(7.9%)

22. The additional requirements are mainly attributable to the unbudgeted purchase of a remote backup system for emergency preparedness based on the United Nations Headquarters decision, which was applicable to all peacekeeping missions.

	Variance	
Medical	$11.0	5.7%

23. The most significant factor contributing to the reduced requirements is that the majority of the patients were treated by the Mission's medical unit during the period under review rather than by outside hospitals, which cost more.

	Variance	
Special equipment	$4.1	13.9%

24. The unspent balance is attributable to the correct charging of the expenditure incurred for the purchase of metal detectors, which were inadvertently budgeted under this heading, to the class of "Facilities and infrastructure".

	Variance	
Other supplies, services and equipment	$59.3	7.3%

25. The unutilized balance is mainly attributable to savings realized under uniforms, flags and decals by using existing stocks in the mission. In addition, lower-than-budgeted bank charges were required as a result of a shift from Banque Marocaine du Commerce Extérieur (BMCE) to Citibank for the banking services.

26. The unspent balance is also attributable to the fact that other rations budgeted for numbers of personnel for the Identification Commission component were not required since those personnel were no longer present during the reporting period.

V. Actions to be taken by the General Assembly

27. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005, amounting to $1,021,200, and their respective shares in the amount of $111,600 from the unencumbered balance of $462,000 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;

(b) To decide on the treatment of the remaining unencumbered balance of $350,400 for the period ended 30 June 2005.